

Program C: Rehabilitation**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections

AGENCY ID: 08-401 Corrections Services - C. Paul Phelps Correctional Center

PROGRAM ID: Program C: Rehabilitation

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning.*; Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): This operational objective is related to the Workforce Development Commission's efforts to coordinate job training activities.

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget. Actual expenditures for FY 2000-2001 were \$411,366 (\$44,110 for the Louisiana Technical College - Oakdale Campus and \$367,256 for the Louisiana Technical College - Sowela Campus). This information has been provided by the Louisiana Community and Technical College System (LCTCS) staff.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in adult basic education program	100	98	100	100	98	98
K	Number of inmates receiving GED	30	47	30 ¹	30 ¹	80	80
K	Average monthly enrollment in vo-tech program	84	95	84 ²	84 ²	98	98
K	Number of inmates receiving vo-tech certificate	54	77	54 ³	54 ³	83	83
K	Average monthly enrollment in literacy program	17	35	35	35	35	35
K	Percentage of the eligible population participating in educational activities	25%	27%	25% ⁴	25% ⁴	29%	29%
K	Percentage of the eligible population on a waiting list for educational activities	25%	38%	25% ⁵	25% ⁵	38%	38%

¹ Although the existing performance standard for FY 2001-2002 is 30, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 28. This difference is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

² Although the existing performance standard for FY 2001-2002 is 84, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 100. This difference is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

- ³ Although the existing performance standard for FY 2001-2002 is 54, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 96. This difference is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁴ Although the existing performance standard for FY 2001-2002 is 25%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 30.1%. This difference is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁵ Although the existing performance standard for FY 2001-2002 is 25%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 40.2%. This difference is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL AND LITERACY ACTIVITIES - PHELPS CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in adult basic education program	54	88	94	98	98
Number receiving GED	10	23	37	32	47
Average monthly enrollment in vo-tech program	61	84	85	91	95
Number receiving vo-tech certificate	29	54	62	64	77
Average monthly enrollment in literacy program	17	17	33	35	35

NOTE: Custom sewing training is provided by the Louisiana Technical College - Oakdale Campus; courses in welding, developmental studies, technical and related studies, collision repair technology, and automotive technology is provided by the Louisiana Technical College - Sowela Campus.